



**Protection and Advocacy Project  
Department No. 360  
2025 House Bill No. 1014**

**REVISED EXECUTIVE BUDGET RECOMMENDATION  
2025-27 BIENNIUM**

**Budget Summary**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Burgum budget recommendation	29.50	\$3,891,940	\$4,820,434	\$8,712,374
Revisions - Increase (decrease)	0.00	(26,572)	(28,423)	(54,995)
<b>Armstrong budget recommendation</b>	<b>29.50</b>	<b>\$3,865,368</b>	<b>\$4,792,011</b>	<b>\$8,657,379</b>
Base level	28.50	3,431,853	4,359,417	7,791,270
Increase (decrease)	1.00	\$433,515	\$432,594	\$866,109
Percentage increase (decrease)	3.5%	12.6%	9.9%	11.1%

**NOTE:**

More detailed information on the revised executive budget recommendation is attached as an appendix.

**Selected Highlights**

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace the 2023-25 vacant FTE pool (\$166,316)
- Adds \$237,880 for 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds
- Adds one-time funding of \$19,288 from the general fund for accrued leave payments

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

There are no significant audit findings for this agency.

**Agency Fees**

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

**Major Related Legislation**

As of the date of this report, there is no major related legislation for this agency.

**NOTE:**

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



**Protection and Advocacy Project - Budget No. 360**  
**Agency Worksheet - House Bill No. 1014**

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	28.50	\$3,431,853	\$4,359,417	\$7,791,270
<b>2025-27 Ongoing Funding Changes</b>				
Salary increase		\$118,965	\$127,366	\$246,331
Health insurance increase		85,936	94,222	180,158
Funding to replace the 2023-25 vacant FTE pool		72,725	93,591	166,316
FTE workforce technology services position	1.00	118,940	118,940	237,880
Information technology rate increases		17,661	22,477	40,138
Adjusts federal funding			(24,002)	(24,002)
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$414,227</b>	<b>\$432,594</b>	<b>\$846,821</b>
<b>One-Time Funding Items</b>				
Accrued leave payments		\$19,288		\$19,288
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$19,288</b>	<b>\$0</b>	<b>\$19,288</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$433,515</b>	<b>\$432,594</b>	<b>\$866,109</b>
<b>2025-27 Total Funding</b>	<b>29.50</b>	<b>\$3,865,368</b>	<b>\$4,792,011</b>	<b>\$8,657,379</b>

Federal funds included in other funds

\$4,792,011

Total ongoing changes - Percentage of base level

3.5%

12.1%

9.9%

10.9%

Total changes - Percentage of base level

3.5%

12.6%

9.9%

11.1%